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**Financing of the United Nations Mission in South Sudan**

# Financing arrangements for the United Nations Mission in South Sudan for the period from 1 July 2017 to 30 June 2018

## Note by the Secretary-General

1. The General Assembly, by its resolution 71/308 on the financing of the United Nations Mission in South Sudan (UNMISS), appropriated the amount of $1,144,964,300 for the period from 1 July 2017 to 30 June 2018, inclusive of $1,071,000,000 for the maintenance of the Mission, $54,163,400 for the support account for peacekeeping operations, $13,543,200 for the United Nations Logistics Base at Brindisi, Italy, and $6,257,700 for the Regional Service Centre in Entebbe, Uganda. Under the terms of that resolution, an amount of $809,477,449 has been assessed on Member States, including $757,185,484 for the maintenance of the Mission.

2. Since the budget for UNMISS for the period from 1 July 2017 to 30 June 2018 (A/71/841) was issued, on 17 March 2017, and the General Assembly adopted its resolution 71/308, a number of cost parameters underpinning the budget for the 2017/18 period have changed significantly. This is having a significant impact on the ability of the Mission to implement its mandate in the 2017/18 period.

3. In response to the outbreak of violence in Juba in July 2016, the Security Council adopted resolution 2304 (2016), in which it authorized a 4,000-strong regional protection force mandated to provide a secure environment in and around Juba. This increased the force levels of the Mission to a ceiling of 17,000 military personnel. For military contingents, the approved resources for the 2017/18 period provided for 12,334 contingent personnel. As at 28 February 2018, 13,108 military contingent personnel have been deployed to the Mission, which includes 1,068 members of the regional protection force. With the anticipated arrival of contingents, both for the regional protection force and to undertake other mandated responsibilities, during the last four months of the 2017/18 period, the Mission projects that an average of 13,188 military contingent personnel will be deployed for the period. This exceeds the funded average strength of 12,334 military contingent personnel by 854 personnel. As a result, there are additional requirements of $27.2 million for military contingents.

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4. For civilian personnel, the changes that have had a significant impact on the original cost estimates include: (a) higher actual common staff costs of 104.2 per cent on average, in comparison with the budgeted rate of 84.8 per cent in Juba and 73.9 per cent in Entebbe; (b) actual vacancy rates for international staff, National Professional Officers and national General Service staff, including positions funded under general temporary assistance, which are all lower than those provided for in the approved resources for the 2017/18 period; (c) a higher actual post adjustment multiplier of 44.3 on average, in comparison with 35.9 provided for in the approved resources for the 2017/18 period, which increased the salaries of international staff in South Sudan during the period; and (d) revised salary scales for National Professional Officers and national General Service staff in South Sudan, which were promulgated in June 2017 and denominated in United States dollars. As a result of those changes, there are additional requirements of $34.6 million for international staff, $28.6 million for national staff and $1.6 million for international and national staff funded under general temporary assistance. Under civilian staffing, the additional requirements amount to $64.8 million, which also includes increased projected requirements of $900,000 for United Nations Volunteers and $100,000 for Government-provided personnel.

5. The higher actual common staff costs are attributable mainly to increased entitlements, including dependency allowances and education grants for recently recruited and existing international staff in the Mission. The lower actual vacancy rates for civilian personnel are attributable to the Mission effectively filling its vacant national and international posts, including, for international staff, with staff from two peacekeeping missions, the United Nations Mission in Liberia, which will formally cease its operations in March 2018, and the United Nations Operation in Côte d'Ivoire, which completed its mandate on 30 June 2017. Furthermore, the post adjustment multiplier increased from 33.1 in July 2017 to 47.8 in February 2018.

**Vacancy rates for civilian personnel for the 2017/18 period**

(Percentage)

| *Category* | *Budgeted* | *As at 28 February 2018* | *Projected average for 1 July 2017 to 30 June 2018* |
|---|---|---|---|
| International staff | 15.0 | 7.8 | 8.6 |
| National staff | | | |
| National Professional Officer | 10.0 | 5.1 | 7.0 |
| National General Service staff | 10.0 | 4.7 | 5.3 |
| Temporary positions | | | |
| International staff | 20.0 | 6.3 | 9.4 |
| National staff | 20.0 | 10.0 | 10.0 |

6. During the 2017/18 period, UNMISS has made efforts to reprioritize the utilization of its approved resources to the extent possible, and it is expected that the Mission will be able to absorb from within its approved budget the partial amount of $26.8 million of the total additional requirements of $91.9 million, described in paragraphs 3 and 4. The Mission is able to absorb this amount owing mainly to: (a) reduced requirements of $12.7 million under air operations, attributable mainly to the non-deployment of two tactical helicopters and an unmanned aerial system; (b) reduced requirements of $7.2 million under facilities and infrastructure, attributable mainly to lower projected requirements for petrol, oil and lubricants, camp management and services related to security reinforcements; (c) reduced requirements of $1.7 million under ground transportation, attributable mainly to lower projected requirements for petrol, oil and lubricants and the acquisition of

sewage trucks; (d) reduced requirements of $1.5 million under formed police units, attributable mainly to a lower level of deployment than anticipated and lower than expected costs for contingent-owned equipment; (e) reduced requirements of $1.3 million under United Nations police, attributable mainly to the lower projected average deployment of 595 United Nations police officers, compared with 633 United Nations police officers provided for in the 2017/18 period; and (f) reduced requirements of $1.1 million under military observers, attributable mainly to the lower projected deployment of 187 military observers, compared with 206 military observers provided for in the 2017/18 period. On the basis of its operational requirements and expenditure projections, however, UNMISS cannot meet the remaining costs from within its existing approved resources and, therefore, requires additional resources in the amount of $65.2 million for military contingents and for civilian personnel to implement its mandate (see table below).

**Additional resource requirements and redeployments for the period from 1 July 2017 to 30 June 2018**

(Thousands of United States dollars)

| *Category* | *Apportionment* (1) | *Additional (reduced) requirements* (2) = (3) + (4) | *Redeployments (inward/outward)* (3) | *Net additional requirements* (4) | *Total revised requirements* (5) = (1) + (2) |
|---|---|---|---|---|---|
| **Military and police personnel** | | | | | |
| Military observers | 9 380.2 | (1 074.5) | (1 074.5) | – | 8 305.7 |
| Military contingents | 429 588.0 | 27 167.9 | 26 767.9 | 400.0 | 456 755.9 |
| United Nations police | 28 593.8 | (1 291.2) | (1 291.2) | – | 27 302.6 |
| Formed police units | 33 613.6 | (1 458.8) | (1 458.8) | – | 32 154.8 |
| **Subtotal** | **501 175.6** | **23 343.4** | **22 943.4** | **400.0** | **524 519.0** |
| **Civilian personnel** | | | | | |
| International staff | 151 567.0 | 34 566.2 | – | 34 566.2 | 186 133.2 |
| National staff | 39 018.2 | 28 566.2 | – | 28 566.2 | 67 584.4 |
| United Nations Volunteers | 21 887.8 | 0.9 | – | 0.9 | 21 888.7 |
| General temporary assistance | 5 118.9 | 1 623.7 | – | 1 623.7 | 6 742.6 |
| Government-provided personnel | 3 153.7 | 0.1 | – | 0.1 | 3 153.8 |
| **Subtotal** | **220 745.6** | **64 757.1** | **–** | **64 757.1** | **285 502.7** |
| **Operational costs** | | | | | |
| Civilian electoral observers | – | – | – | – | – |
| Consultants and consulting services | 586.6 | – | – | – | 586.6 |
| Official travel | 4 326.6 | – | – | – | 4 326.6 |
| Facilities and infrastructure | 94 786.7[a] | (7 182.8) | (7 182.8) | – | 87 603.9 |
| Ground transportation | 13 861.6 | (1 698.8) | (1 698.8) | – | 12 162.8 |
| Air operations | 140 159.8 | (12 661.3) | (12 661.3) | – | 127 498.5 |
| Marine operations | 592.8 | – | – | – | 592.8 |
| Communications and information technology | 30 547.8[b] | (1 000.0) | (1 000.0) | – | 29 547.8 |
| Medical | 1 848.8 | (200.0) | (200.0) | – | 1 648.8 |
| Special equipment | – | – | – | – | – |

| Category | *Apportionment* (1) | *Additional/(reduced) requirements* (2) = (3) + (4) | *Redeployments inward/(outward)* (3) | *Net additional requirements* (4) | *Total revised requirements* (5) = (1) +(2) |
|---|---|---|---|---|---|
| Other supplies, services and equipment | 61 368.1[c] | (200.5) | (200.5) | – | 61 167.6 |
| Quick-impact projects | 1 000.0 | – | – | – | 1 000.0 |
| **Subtotal** | **349 078.8** | **(22 943.4)** | **(22 943.4)** | **–** | **326 135.4** |
| **Gross requirements** | **1 071 000.0** | **65 157.1** | **–** | **65 157.1** | **1 136 157.1** |
| Staff assessment income | 18 310.3 | 7 995.2 | – | 7 995.2 | 26 305.5 |
| **Net requirements** | **1 052 689.7** | **57 161.9** | **–** | **57 161.9** | **1 109 851.6** |
| Voluntary contributions in kind (budgeted) | – | – | – | – | – |
| **Total requirements** | **1 071 000.0** | **65 157.1** | **–** | **65 157.1** | **1 136 157.1** |

[a] The original apportionment approved for facilities and infrastructure was $93,611,600. The figure includes an amount of $1,175,100.

[b] Represents the combined apportionment approved for communications and information technology.

[c] The original apportionment approved for other supplies, services and equipment was $62,543,200. The figure excludes an amount of $1,175,100.

7. Under the exceptional circumstances addressed in the present note, the requested additional appropriation and assessment for UNMISS for the 2017/18 financial period is critical to ensuring the continued operation of the Mission in support of its mandate.

8. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Mission in South Sudan are:**

(a) **To appropriate the amount of $65,157,100 for the maintenance of the Mission for the 12-month period from 1 July 2017 to 30 June 2018, in addition to the amount of $1,071,000,000 already appropriated for the same period for the maintenance of the Mission under the terms of General Assembly resolution 71/308;**

(b) **To assess the amount of $46,065,366 for the period from 1 July 2017 to 15 March 2018, in addition to the amount of $757,185,484 already assessed for the maintenance of the Mission for the same period under the terms of General Assembly resolution 71/308;**

(c) **To assess the amount of $19,091,734 at a monthly rate of $5,429,758, in addition to the amount of $335,486,851 to be assessed under the terms of General Assembly resolution 71/308, should the Security Council decide to continue the mandate of the Mission.**

# Annex I

## Projected expenditure analysis for the period from 1 July 2017 to 30 June 2018

(Thousands of United States dollars)

| Category | *Apportionment* (1) | *Expenditures (1 July 2017 to 9 March 2018)* (2) | *Projected expenditures (10 March to 30 June 2018)* (3) | *Total projected expenditures* (4) = (2) + (3) | *Additional/ (reduced) requirements* (5) = (4)- (1) | *Variance (percentage)* (6) = (5) ÷ (1) |
|---|---|---|---|---|---|---|
| **Military and police personnel** | | | | | | |
| Military observers | 9 380.2 | 5 609.1 | 2 696.6 | 8 305.7 | (1 074.5) | (11.5) |
| Military contingents | 429 588.0 | 287 556.9 | 169 199.0 | 456 755.9 | 27 167.9 | 6.3 |
| United Nations police | 28 593.8 | 19 733.6 | 7 569.0 | 27 302.6 | (1 291.2) | (4.5) |
| Formed police units | 33 613.6 | 23 050.0 | 9 104.8 | 32 154.8 | (1 458.8) | (4.3) |
| **Subtotal** | **501 175.6** | **335 949.7** | **188 569.3** | **524 519.0** | **23 343.4** | **4.7** |
| **Civilian personnel** | | | | | | |
| International staff | 151 567.0 | 120 471.1 | 65 662.1 | 186 133.2 | 34 566.2 | 22.8 |
| National staff | 39 018.2 | 45 938.3 | 21 646.1 | 67 584.4 | 28 566.2 | 73.2 |
| United Nations Volunteers | 21 887.8 | 17 324.6 | 4 564.1 | 21 888.7 | 0.9 | – |
| General temporary assistance | 5 118.9 | 4 549.2 | 2 193.4 | 6 742.6 | 1 623.7 | 31.7 |
| Government-provided personnel | 3 153.7 | 1 882.6 | 1 271.2 | 3 153.8 | 0.1 | – |
| **Subtotal** | **220 745.6** | **190 165.7** | **95 337.0** | **285 502.7** | **64 757.1** | **29.3** |
| **Operational costs** | | | | | | |
| Civilian electoral observers | – | – | – | – | – | – |
| Consultants and consulting services | 586.6 | 153.2 | 433.4 | 586.6 | – | – |
| Official travel | 4 326.6 | 2 858.0 | 1 468.6 | 4 326.6 | – | – |
| Facilities and infrastructure | 94 786.7[a] | 72 964.9 | 14 639.0 | 87 603.9 | (7 182.8) | (7.6) |
| Ground transportation | 13 861.6 | 11 239.9 | 922.9 | 12 162.8 | (1 698.8) | (12.3) |
| Air operations | 140 159.8 | 101 054.6 | 26 443.9 | 127 498.5 | (12 661.3) | (9.0) |
| Marine operations | 592.8 | 1 050.0 | (457.2) | 592.8 | – | – |
| Communications and information technology | 30 547.8[b] | 24 106.4 | 5 441.4 | 29 547.8 | (1 000.0) | 3.3 |
| Medical | 1 848.8 | 822.1 | 826.7 | 1 648.8 | (200.0) | (10.8) |
| Special equipment | – | – | – | – | – | – |
| Other supplies, services and equipment | 61 368.1[c] | 56 049.5 | 5 118.1 | 61 167.6 | (200.5) | (0.3) |
| Quick-impact projects | 1 000.0 | 910.5 | 89.5 | 1 000.0 | – | – |
| **Subtotal** | **349 078.8** | **271 209.2** | **54 926.2** | **326 135.4** | **(22 943.4)** | **(6.6)** |
| **Gross requirements** | **1 071 000.0** | **797 324.6** | **338 832.5** | **1 136 157.1** | **65 157.1** | **6.1** |
| Staff assessment income | 18 310.3 | 14 808.6 | 11 496.9 | 26 305.5 | 7 995.2 | 43.7 |
| **Net requirements** | **1 052 689.7** | **782 516.0** | **327 335.6** | **1 109 851.6** | **57 161.9** | **5.4** |

| Category | *Apportionment* (1) | *Expenditures (1 July 2017 to 9 March 2018)* (2) | *Projected expenditures (10 March to 30 June 2018)* (3) | *Total projected expenditures* (4) = (2) + (3) | *Additional/ (reduced) requirements* (5) = (4)- (1) | *Variance (percentage)* (6) = (5) ÷ (1) |
|---|---|---|---|---|---|---|
| Voluntary contributions in kind (budgeted) | – | – | – | – | – | – |
| **Total requirements** | **1 071 000.0** | **797 324.6** | **338 832.5** | **1 136 157.1** | **65 157.1** | **6.1** |

[a] The original apportionment approved for facilities and infrastructure was $93,611,600. The figure includes an amount of $1,175,100.

[b] Represents the combined apportionment approved for communications and information technology.

[c] The original apportionment approved for other supplies, services and equipment was $62,543,200. The figure excludes an amount of $1,175,100.

## Annex II

### Detailed military, police and civilian personnel performance and projections for the period from 1 July 2017 to 30 June 2018

| | *Actual deployment* | | | | | | | | *Projected deployment* | | | | *Average rounded* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *31 July* | *31 August* | *30 September* | *31 October* | *30 November* | *31 December* | *31 January* | *28 February* | *31 March* | *30 April* | *31 May* | *30 June* | |
| **Military and police personnel** | | | | | | | | | | | | | |
| Military observers | 190 | 189 | 173 | 160 | 170 | 179 | 188 | 191 | 199 | 199 | 199 | 209 | 187 |
| Planned average | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 | 242 |
| Vacancy rate percentage | 21.5 | 21.9 | 28.5 | 33.9 | 29.8 | 26.0 | 22.3 | 21.1 | 17.8 | 17.8 | 17.8 | 13.6 | 22.7 |
| Military contingents | 11 793 | 12 646 | 13 155 | 12 779 | 12 786 | 12 687 | 12 835 | 13 108 | 13 605 | 14 287 | 14 287 | 14 287 | 13 188 |
| Planned average | 14 076 | 14 076 | 16 510 | 16 620 | 16 758 | 16 758 | 16 758 | 16 758 | 16 758 | 16 758 | 16 758 | 16 758 | 16 279 |
| Vacancy rate percentage | 16.2 | 10.2 | 20.3 | 23.1 | 23.7 | 24.3 | 23.4 | 21.8 | 18.8 | 14.7 | 14.7 | 14.7 | 19.0 |
| United Nations police | 602 | 602 | 604 | 635 | 609 | 573 | 574 | 588 | 587 | 587 | 587 | 587 | 595 |
| Planned average | 703 | 703 | 703 | 703 | 703 | 703 | 703 | 703 | 703 | 703 | 703 | 703 | 703 |
| Vacancy rate percentage | 14.4 | 14.4 | 14.1 | 9.7 | 13.4 | 18.5 | 18.3 | 16.4 | 16.5 | 16.5 | 16.5 | 16.5 | 15.4 |
| Formed police units | 989 | 986 | 987 | 987 | 987 | 987 | 987 | 989 | 989 | 1 319 | 1 319 | 1 319 | 1 070 |
| Planned average | 1 160 | 160 | 1 160 | 1 320 | 1 320 | 1 320 | 1 320 | 1 320 | 1 320 | 1 320 | 1 320 | 1 320 | 1 280 |
| Vacancy rate percentage | 14.7 | 15.0 | 14.9 | 25.2 | 25.2 | 25.2 | 25.2 | 25.1 | 25.1 | 0.1 | 0.1 | 0.1 | 16.4 |
| **Total, military and police personnel** | **13 574** | **14 423** | **14 919** | **14 561** | **14 552** | **14 426** | **14 584** | **14 876** | **15 380** | **16 392** | **16 392** | **16 402** | **15 040** |
| **Planned average** | **16 181** | **16 181** | **18 615** | **18 885** | **19 023** | **19 023** | **19 023** | **19 023** | **19 023** | **19 023** | **19 023** | **19 023** | **18 504** |
| **Vacancy rate percentage** | **16.1** | **10.9** | **19.9** | **22.9** | **23.5** | **24.2** | **23.3** | **21.8** | **19.2** | **13.8** | **13.8** | **13.8** | **18.7** |
| **Civilian personnel** | | | | | | | | | | | | | |
| International staff | 821 | 833 | 842 | 849 | 850 | 845 | 840 | 849 | 845 | 845 | 845 | 845 | 842 |
| Planned average | 921 | 921 | 921 | 921 | 921 | 921 | 921 | 921 | 921 | 921 | 921 | 921 | 921 |
| Vacancy rate percentage | 10.9 | 9.6 | 8.6 | 7.8 | 7.7 | 8.3 | 8.8 | 7.8 | 8.3 | 8.3 | 8.3 | 8.3 | 8.6 |
| National Professional Officers | 144 | 144 | 145 | 145 | 146 | 146 | 147 | 149 | 146 | 146 | 146 | 146 | 146 |
| Planned average | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 | 157 |
| Vacancy rate percentage | 8.3 | 8.3 | 7.6 | 7.6 | 7.0 | 7.0 | 6.4 | 5.1 | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 |
| National General Service staff | 1 212 | 1 219 | 1 227 | 1 228 | 1 228 | 1 232 | 1 231 | 1 236 | 1 232 | 1 232 | 1 232 | 1 232 | 1 228 |
| Planned average | 1 297 | 1 297 | 1 297 | 1 297 | 1 297 | 1 297 | 1 297 | 1 297 | 1 297 | 1 297 | 1 297 | 1 297 | 1 297 |
| Vacancy rate percentage | 6.6 | 6.0 | 5.4 | 5.3 | 5.3 | 5.0 | 5.1 | 4.7 | 5.0 | 5.0 | 5.0 | 5.0 | 5.3 |

| | Actual deployment | | | | | | | | Projected deployment | | | | Average rounded |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *31 July* | *31 August* | *30 September* | *31 October* | *30 November* | *31 December* | *31 January* | *28 February* | *31 March* | *30 April* | *31 May* | *30 June* | |
| United Nations Volunteers | | | | | | | | | | | | | |
| International | 380 | 385 | 388 | 400 | 406 | 401 | 389 | 385 | 401 | 401 | 401 | 401 | 395 |
| Planned average | 439 | 439 | 439 | 439 | 439 | 439 | 439 | 439 | 439 | 439 | 439 | 439 | 439 |
| Vacancy rate percentage | 13.4 | 12.3 | 11.6 | 8.9 | 7.5 | 8.7 | 11.4 | 12.3 | 8.7 | 8.7 | 8.7 | 8.7 | 10.0 |
| National | 3 | 3 | 3 | 3 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Planned average | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Vacancy rate percentage | – | – | – | – | 33.3 | 33.3 | 33.3 | 33.3 | 33.3 | 33.3 | 33.3 | 33.3 | 33.3 |
| General temporary assistance | | | | | | | | | | | | | |
| International | 29 | 26 | 27 | 28 | 28 | 29 | 29 | 30 | 29 | 29 | 29 | 29 | 29 |
| Planned average | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 |
| Vacancy rate percentage | 9.4 | 18.8 | 15.6 | 12.5 | 12.5 | 9.4 | 9.4 | 6.3 | 9.4 | 9.4 | 9.4 | 9.4 | 9.4 |
| National Professional Officers | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Planned average | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Vacancy rate percentage | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 |
| Government-provided personnel | 72 | 72 | 70 | 69 | 73 | 77 | 71 | 70 | 70 | 70 | 70 | 70 | 71 |
| Planned average | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 |
| Vacancy rate percentage | 7.7 | 7.7 | 10.3 | 11.5 | 6.4 | 1.3 | 9.0 | 10.3 | 10.3 | 10.3 | 10.3 | 10.3 | 9.0 |
| **Total, civilian personnel** | **2 670** | **2 691** | **2 711** | **2 731** | **2 742** | **2 741** | **2 718** | **2 730** | **2 734** | **2 734** | **2 734** | **2 734** | **2 722** |
| **Planned average** | **2 937** | **2 937** | **2 937** | **2 937** | **2 937** | **2 937** | **2 937** | **2 937** | **2 937** | **2 937** | **2 937** | **2 937** | **2 937** |
| **Vacancy rate percentage** | **9.1** | **8.4** | **7.7** | **7.0** | **6.6** | **6.7** | **7.5** | **7.0** | **6.9** | **6.9** | **6.9** | **6.9** | **7.3** |